

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CENTRAL INSPECTION

FUND: 235

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Licenses and permits	4,123,742	4,739,610	4,834,880	4,883,230	4,932,060
Plan review and examination fees	574,312	761,450	765,160	784,520	792,370
Other (trade certificates, code books)	81,250	135,550	143,870	139,660	141,090
Interest earnings	13,250	69,650	41,260	41,260	41,260
Special assessments	12,235	7,000	7,140	7,210	7,280
Total budgeted revenues	4,804,789	5,713,260	5,792,310	5,855,880	5,914,060
Budgeted expenditures:					
Personal services	4,180,018	4,280,760	4,052,560	4,115,690	4,282,930
Contractual services	881,230	846,690	875,380	922,000	929,500
Administrative charge	148,050	148,050	148,050	146,680	146,680
Commodities	21,212	38,670	38,670	32,420	32,420
Capital outlay	0	0	0	11,000	0
Transfers	0	170,570	179,760	181,980	131,940
Contingency	0	100,000	100,000	100,000	100,000
Subtotal budgeted expenditures	5,230,510	5,584,740	5,394,420	5,509,770	5,623,470
Restricted Cash/Fund Balance	0	1,600,000	0	1,600,000	0
Total budgeted expenditures	5,230,510	7,184,740	5,394,420	7,109,770	5,623,470
Total budgeted revenues over (under) total budgeted expenditures	(425,721)	(1,471,480)	397,890	(1,253,890)	290,590
Unencumbered cash/fund balance as of January 1	1,502,094	1,715,634	1,076,373	1,474,263	220,373
Unencumbered cash/fund balance as of December 31	1,076,373	244,154	1,474,263	220,373	510,963

Budgeted revenues (detail):					
Licenses					
Construction	313,122	322,500	359,530	367,080	362,700
Home occupation	67,776	73,500	78,750	78,750	91,000
Other	111,130	79,950	80,950	86,720	92,270
Total Licenses	492,028	475,950	519,230	532,550	545,970
Permits					
Building	2,708,841	3,297,020	3,243,520	3,294,200	3,329,610
Electrical	138,805	154,080	174,980	173,580	173,580
Elevator	70,604	75,120	85,750	84,750	84,750
Mechanical	222,535	243,960	264,800	251,550	261,550
Plumbing	237,981	234,210	249,700	249,700	239,700
Sewer	99,280	118,770	156,400	156,400	156,400
Signs	140,023	139,700	139,700	139,700	139,700
Other	13,645	800	800	800	800
Total permits	3,631,714	4,263,660	4,315,650	4,350,680	4,386,090
Plan review and examination fees	574,312	761,450	765,160	784,520	792,370
Other	81,250	135,550	143,870	139,660	141,090
Interest earnings	13,250	69,650	41,260	41,260	41,260
Special assessments	12,235	7,000	7,140	7,210	7,280
Total budgeted revenues	4,804,789	5,713,260	5,792,310	5,855,880	5,914,060

*Operating reserve is set at between three (3) and four (4) months, per City Council policy.

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	23 - CENTRAL INSPECTION
DIVISION	01 - ADMINISTRATION

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	3,173,923	3,385,420	3,411,840	3,437,310	3,528,980
120	Special Salaries	2,269	15,700	700	700	700
130	Overtime	151,437	0	0	0	0
140	Employee Benefits	852,389	982,010	805,410	843,070	918,640
150	Planned Savings	0	-102,370	-165,390	-165,390	-165,390
Subtotal Personal Services		4,180,018	4,280,760	4,052,560	4,115,690	4,282,930
210	Utilities	480	700	700	700	700
220	Communications	86,393	74,670	74,670	88,670	88,670
230	Transportation and Training	192	8,450	8,450	8,450	8,450
240	Insurance	14,143	4,100	4,100	11,190	11,190
250	Professional Services	132,416	107,950	137,950	142,950	147,950
260	Data Processing	287,712	328,370	328,370	331,540	331,540
270	Equipment Charges	135,339	133,520	132,210	135,570	138,070
280	Buildings and Grounds Charges	114,397	92,250	92,250	92,250	92,250
290	Other Contractuals	258,209	244,730	244,730	257,360	257,360
Subtotal Contractuals		1,029,280	994,740	1,023,430	1,068,680	1,076,180
310	Office Supplies	13,341	15,300	15,300	15,300	15,300
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	639	10,050	10,050	3,800	3,800
350	Materials	2,503	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	25	0	0	0	0
380	Non-capitalizable Equipment	4,257	13,190	13,190	13,190	13,190
390	Other Commodities	446	130	130	130	130
Subtotal Commodities		21,212	38,670	38,670	32,420	32,420
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	11,000	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	11,000	0
510	Interfund Transfers	0	170,570	179,760	181,980	131,940
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	100,000	100,000	100,000	100,000
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	270,570	279,760	281,980	231,940
TOTAL		5,230,511	5,584,740	5,394,420	5,509,770	5,623,470

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	235 - CENTRAL INSPECTION
DEPARTMENT	23 - CENTRAL INSPECTION
DIVISION	01 - ADMINISTRATION

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2006 APPROVED
Supt. of Central Inspection	1	1	1	006	85,440	90,640	90,640	90,640
Building Code Administrator	1	1	0	112	56,010	62,890	0	0
Building Code Engineer	1	1	1	112	56,010	62,890	62,890	62,890
Construction Insp. Supervisor	3	3	3	114	186,940	188,440	188,440	188,440
Senior Plans Examiner	1	1	1	114	67,500	71,820	71,820	71,820
Field Inspection Supervisor	2	2	2	115	120,020	131,060	131,060	131,060
Neighborhood Insp. Supv.	1	1	1	115	44,400	50,620	50,620	50,620
Administrative Supervisor	1	1	1	116	56,790	60,360	60,360	60,360
Plans Examiner	6	6	6	116	295,060	318,800	318,800	318,800
Sr. Building Permit Examiner	3	3	3	627	155,670	160,660	162,390	168,210
Combination Inspector	10	10	10	627	394,560	413,740	423,350	433,160
Plumbing & Mech. Insp. III	8	8	8	627	331,020	341,010	349,020	357,020
Elec. & Elevator Insp. III	7	7	7	627	315,450	332,910	340,720	348,530
Comb. Neighborhood Insp.	16	16	16	627	684,210	632,490	647,340	662,180
Administrative Aide II	1	1	1	623	41,400	41,440	42,410	43,380
Administrative Secretary	1	1	1	621	39,210	39,810	40,750	41,690
Radio Dispatcher	1	1	1	621	39,210	38,950	39,870	40,790
Administrative Aide I	1	1	1	620	37,240	36,290	37,140	37,990
Account Clerk II	2	2	2	619	71,120	60,160	61,570	62,990
Secretary	1	1	1	619	35,690	39,290	40,220	41,140
Customer Service Clerk I	3	3	3	617	88,980	91,750	93,910	96,060
Clerk II	1	1	1	615	22,210	23,490	24,040	24,600
Subtotal	72	72	71		3,224,140	3,289,510	3,277,360	3,332,370
Fire code inspection position:								
Fire Protection Systems Specialist	1	1	1	827	57,180	59,490	59,490	59,490
Subtotal	1	1	1		57,180	59,490	59,490	59,490
ADD: Longevity					22,370	39,140	51,520	54,500
Accrual					19,100	19,100	20,620	22,140
Clothing allowance					700	700	700	700
Cell phone allowance					9,000	0	0	0
Employee Compensation					68,630	4,600	28,320	60,480
Subtotal					119,800	63,540	101,160	137,820
TOTAL	73	73	72		3,401,120	3,412,540	3,438,010	3,529,680



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.